

**Agency Summary**  
**Metropolitan Police Department (FA0)**  
**FY 2004 Recommended Baseline Budget**

Fund Type	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)=(G)+(H)
	Proposed 2003 Original Budget	Approved 2003 Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressure	Total Proposed Budget
Personal Services	249,829,665	248,191,695	278,082,695	11,615,537	0	0	289,698,232	11,632,355	301,330,587
Non Personal Services	52,133,943	50,940,912	50,940,912	1,156,788	0	755,365	52,853,065	3,418,543	56,271,608
<b>Local Fund</b>	<b>301,963,608</b>	<b>299,132,608</b>	<b>329,023,608</b>	<b>12,772,325</b>	<b>0</b>	<b>755,365</b>	<b>342,551,298</b>	<b>15,050,898</b>	<b>357,602,196</b>
Non Personal Services	0	496,750	0	0	0	0	0	0	0
<b>Federal Payments</b>	<b>0</b>	<b>496,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	6,350,629	6,350,629	6,326,352	0	0	0	6,326,352	0	6,326,352
Non Personal Services	3,254,543	3,254,543	893,428	0	0	0	893,428	0	893,428
<b>Federal Grant</b>	<b>9,605,172</b>	<b>9,605,172</b>	<b>7,219,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,219,780</b>	<b>0</b>	<b>7,219,780</b>
Personal Services	885,000	885,000	3,064,286	0	0	0	3,064,286	0	3,064,286
Non Personal Services	6,568,000	6,568,000	14,463,714	0	0	-1,159,430	13,304,284	0	13,304,284
<b>Purpose Revenue Fund</b>	<b>7,453,000</b>	<b>7,453,000</b>	<b>17,528,000</b>	<b>0</b>	<b>0</b>	<b>-1,159,430</b>	<b>16,368,570</b>	<b>0</b>	<b>16,368,570</b>
Personal Services	2,049,725	2,049,725	1,939,000	0	0	0	1,939,000	0	1,939,000
Non Personal Services	1,922,775	1,922,775	2,838,900	0	0	0	2,838,900	0	2,838,900
<b>Intra-District Fund</b>	<b>3,972,500</b>	<b>3,972,500</b>	<b>4,777,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,777,900</b>	<b>0</b>	<b>4,777,900</b>
<b>Total for PS</b>	<b>259,115,019</b>	<b>257,477,049</b>	<b>289,412,333</b>	<b>11,615,537</b>	<b>0</b>	<b>0</b>	<b>301,027,870</b>	<b>11,632,355</b>	<b>312,660,225</b>
<b>Total for NPS</b>	<b>63,879,261</b>	<b>63,182,980</b>	<b>69,136,955</b>	<b>1,156,788</b>	<b>0</b>	<b>-404,065</b>	<b>69,889,678</b>	<b>3,418,543</b>	<b>73,308,221</b>
<b>Gross Total</b>	<b>322,994,280</b>	<b>320,660,030</b>	<b>358,549,288</b>	<b>12,772,325</b>	<b>0</b>	<b>-404,065</b>	<b>370,917,548</b>	<b>15,050,898</b>	<b>385,968,446</b>
<b>FULL TIME EQUIVALENTS</b>									
Local Fund	4,367.00	4,349.00	4,327.00	0.00	0.00	0.00	4,327.00	0.00	4,327.00
Federal Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Grant	202.00	202.00	202.00	0.00	0.00	0.00	202.00	0.00	202.00
Special Purpose Revenue	25.00	25.00	25.00	0.00	0.00	0.00	25.00	0.00	25.00
Intra-District Fund	8.00	8.00	6.00	0.00	0.00	0.00	6.00	0.00	6.00
<b>TOTAL</b>	<b>4,602.00</b>	<b>4,584.00</b>	<b>4,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,560.00</b>	<b>0.00</b>	<b>4,560.00</b>

## Agency Summary

### Metropolitan Police Department (FA0)

#### Revised Budget Recommendation

##### SUMMARY:

OBP recommends an overall funding level of \$385,968,446 for the Metropolitan Police Department (MPD) in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

##### OBP SCRUB:

The agency budget was increased by \$12,772,325 in Local funds to reflect the actions of the Budget Review Team to increase the agency's budget as follows:

- A net increase of \$11,615,537 in personal services in FY 2004 (salaries, fringe benefits, longevity, and overtime) to permit the staggered hiring of sworn officers to reach a level of 3,800 FTEs by the end of FY 2004;
- \$472,110 to fund costs increases associated with the Police and Fire Clinic contract;
- \$453,678 to fund costs for the operation, management, and maintenance of four recently renovated/opened MPD facilities; and
- \$231,000 to fund cost increases associated with medical care costs for disabled MPD retirees.

##### OBP CENTRALIZED ADJUSTMENTS:

- A net increase of \$755,365 in Local funds due to changes in the following object classes to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM): 30 (Energy), 31 (Telephone), 32 (Rentals), Class 33 (Janitorial Services), and 34 (Security Services).
- A net decrease of \$1,159,430 in Special Purpose Revenue funds due to changes in object class 40 (Other Service Charges) to reflect certified O-type revenue estimates provided by the Office of Research and Analysis (ORA).

##### APPEAL:

The agency did not submit an appeal to the OBP preliminary budget recommendation.

##### SPENDING PRESSURE:

The agency budget was increased by \$15,050,898 in Local funds to align with historical and projected spending as follows:

- \$11,632,355 to fund overtime costs;
- \$3,418,543 to fund Master Lease Debt Service;

#### Preliminary Budget Recommendation

The Metropolitan Police Department (FA0) requested and OBP recommends an overall (all funds) budget of \$358,549,288 for FY 2004, which is a net increase of \$38,386,008 or 12 percent over the FY 2003 Proposed level of \$320,163,280. The net adjustment over the FY 2003 proposed level is comprised of an increase of \$29,891,000 in Local funding due primarily to the allocation of Workforce Investment Funds; an increase of \$10,075,000 in Other (O-Type) funding for various program activities; an increase of \$805,400 in Intra-District funding for various services in which the agency will be reimbursed through inter-agency billings; and a decrease of \$2,385,392 in Federal funding based on a reduction in anticipated grant funding.

OBP concurs with the agency's overall request, which includes \$329,023,608 for Local funds, \$7,219,780 for Federal funds, \$17,528,000 for Other (O-Type) funds and \$4,777,900 for Intra-District funds. Of the amount recommended by OBP, personal services are \$289,412,333 and nonpersonal services are \$69,136,955. The FY 2004 budget request supports 4,560 FTEs; a decrease of 24 FTEs from the FY 2003 approved level. The total budget request includes funding for 4,560 FTEs, a decrease of 24 positions from the FY 2003 Proposed level (see Local funds and Intra-District funds discussion below). The following reflects the FY 2004 funding recommendation by fund type:

##### LOCAL

An amount of \$329,023,608 is recommended in Local funding to support agency operations. This is an increase of \$29,891,000 over the FY 2003 proposed budget of \$299,132,608 due primarily to the allocation of monies from the Workforce Investment Fund for negotiated salary and benefits increases for FY 2001 to FY 2003. These funds were included in the agency request based on OBP guidance. The allocation of Workforce Investment Funds is the only increase in Local funds above the FY 2003 level. The recommended Local funds budget supports 4,327 FTEs, a reduction of 22 positions from the FY 2003 level. The decrease in FTEs reflects the removal of un-funded

## **Agency Summary**

### **Metropolitan Police Department (FA0)**

vacant positions. The agency's budget request includes \$6,367,646 in Local funds for overtime costs.

The Local funds non-personal services budget totals \$50,940,912, no change from the FY 2003 Proposed Budget. Funding highlights include:

- Fuel for police cars totals \$2,009,205
- Photo-Red Light contract totals \$9,225,100; and
- Fleet maintenance costs of \$3,882,207.

#### **FEDERAL**

An amount of \$7,219,780 is recommended for Federal funding, a decrease of \$2,385,392 or 24.83 percent from the FY 2003 level of \$9,605,172. The recommended budget is based on anticipated grant receipts in FY 2004 and does not include funding for the following federal grants: Gang Free Communities, National Criminal History, Narcotics Trafficking Task Force, COPS MORE 2001, COPS MORE 96, and COPS Value-Based Initiative. The Federal funds request supports 202 FTEs, no change from the FY 2003 Proposed level.

OBP notes that the recommended expenditure level for Federal funding sources is subject to adjustment pending review and finalization of the agency's grant requests.

#### **OTHER**

Other funds total \$17,528,000, an increase of \$10,075,000 over the FY 2003 level of \$7,453,000. The main components of this increase include \$8.2 million for Automated Traffic Enforcement, \$1.5 million for 911 & 311 Assessments, \$488,000 for Drug Interdiction, \$259,000 for Monetary Evidence, \$25,000 for Narcotics Proceeds, \$17,000 for Data Processing, and \$10,000 for Gambling Proceeds. The Other funds request supports 25 FTEs, no change from the FY 2003 Proposed level.

OBP notes that the recommended expenditure level for Other funding sources is subject to adjustment pending review and finalization of the agency's O-Type funding requests.

#### **INTRA-DISTRICT**

The recommended Intra-District budget totals \$4,777,900, an increase of \$805,400 over the FY 2003 level. This includes increases in the following program areas: Weed and Seed services (Justice Grants Administration); Alcohol, Tobacco and Drug Prevention services (Department of Health); Violence against Women 2003 services (Justice Grants Administration); and Medical Services at the Police and Fire Clinic (Department of Corrections and Fire/EMS). The Intra-District budget supports 6 FTEs, a decrease of 2 positions from the FY 2003 level. The 2 positions were associated with the Victim Assistance Program grant (FY 2002 & FY 2003), which the agency does not expect to receive in FY 2004 and has not included in their budget request. The decrease in FTEs reflects the removal of 2 FTEs associated with these grants.

#### **ADDENDA**

The agency submitted 11 addendum requests totaling \$16,726,314. The agency has not prioritized its requests, which are as follows:

- An increase of \$11,632,355 in personal services to fund overtime expenses. The agency's budget request does include \$10,104,338 for overtime costs, including \$6,367,646 in Local funds, \$1,800,000 in Other funds, \$1,108,000 in Intra-District funds, and \$828,692 in Federal funds. This addendum request would increase the agency's total overtime budget to \$21,736,693 for FY 2004, including \$18 million in Local funds. The agency contends that without this additional funding it will not have adequate funding to support projected overtime costs in FY 2004.
- An increase of \$2,442,007 in non-personal services to maintain and operate information technology systems and hardware, which have been significantly upgraded in recent years.
- An increase of \$678,000 in personal services to fund longevity pay increases for eligible MPD sworn members. MPD has also requested an additional \$9,289 to support a further increase in longevity pay consistent with the agency's revised budget submission, which includes \$29.8 million in workforce investment monies. Thus, this addendum request would total \$687,289 for longevity pay in FY 2004.
- An increase of \$472,110 in non-personal services to fund cost increases associated with the Police and Fire Clinic contract.
- An increase of \$453,678 in non-personal services to fund agency managed fixed costs for the operation, management, and maintenance of

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**Metropolitan Police Department (FA0)**

four recently renovated/opened MPD facilities.

- An increase of \$231,000 in non-personal services to pay for medical care costs for disabled MPD retirees.
- An increase of \$280,000 in non-personal services to pay settlements or judgments of claims or lawsuits brought against the Metropolitan Police Department.
- An increase of \$159,000 in personal services to fund pay increases for new recruits who successfully complete their probationary period. MPD has also requested an additional \$2,178 to support a further increase in retention allowance consistent with the agency's revised budget submission, which includes \$29.8 million in workforce investment monies. Thus, this addendum request would total \$161,178 for retention allowance in FY 2004.
- An increase of \$130,000 in non-personal services to maintain the agency's telecommunication system.
- An increase of \$129,564 in non-personal services to pay for office equipment use and maintenance.
- An increase of \$118,600 in non-personal services to pay for MPD's use of the Federal Law Enforcement Training Center (FLETC) for firearms training and certification.

Per the budget development guidelines, the Budget Review Team will review all addendum requests for funding consideration. Thus, none of the addendum requests were funded by OBP.

# Baseline and Adjustments Agency by Fund and Object Class

## FA0 METROPOLITAN POLICE DEPARTMENT

### Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F= B+C+D+E)	(G)	(H)	(I)	(J= F+G+H)	(K= J-A)
						OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Change from FY03 Proposed Budget
0011 Regular Pay - Cont Full Time	209,641,631	239,732,925	-3,235,630	0	0	236,497,245	0	0	0	0	236,497,245
0012 Regular Pay - Other	3,269,204	3,674,622	-49,596	0	0	3,625,026	0	0	0	0	3,625,026
0013 Additional Gross Pay	14,848,438	8,480,792	2,741,172	0	0	11,221,964	0	0	0	0	11,221,964
0014 Fringe Benefits - Curr Personnel	20,432,422	19,826,709	8,806,514	0	0	28,633,223	0	0	0	0	28,633,223
0015 Overtime Pay	0	6,367,646	3,353,127	0	0	9,720,773	11,632,355	0	0	0	21,353,128
<i>Total: Personal Services</i>	<i>248,191,695</i>	<i>278,032,695</i>	<i>11,615,537</i>	<i>0</i>	<i>0</i>	<i>289,698,232</i>	<i>11,632,355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>301,330,587</i>
0020 Supplies And Materials	4,395,095	4,057,241	0	0	0	4,057,241	0	0	0	0	4,057,241
0030 Energy, Comm. And Bldg Rentals	4,644,367	2,828,235	0	0	0	385,946	2,442,289	0	0	0	2,442,289
0031 Telephone, Telegraph, Telegram, Etc	1,923,950	1,886,641	0	0	0	562,432	2,449,073	0	0	0	2,449,073
0032 Rentals - Land And Structures	4,788,573	4,346,117	0	0	0	121,042	4,467,159	0	0	0	4,467,159
0033 Janitorial Services	1,997,514	1,752,975	0	0	0	567,496	2,320,471	0	0	0	2,320,471
0034 Security Services	728,085	1,259,316	0	0	0	-109,659	1,149,657	0	0	0	1,149,657
0040 Other Services And Charges	20,279,056	22,690,060	453,678	0	0	23,143,738	0	0	0	0	23,143,738
0041 Contractual Services - Other	8,523,352	8,119,765	703,110	0	0	8,822,875	0	0	0	0	8,822,875
0070 Equipment & Equipment Rental	389,534	729,176	0	0	0	729,176	0	0	0	0	729,176
0080 Debt Service	3,271,387	3,271,387	0	0	0	3,271,387	3,418,543	0	0	0	6,639,930
<i>Total: Non Personal Services</i>	<i>50,940,912</i>	<i>50,940,912</i>	<i>1,156,788</i>	<i>0</i>	<i>0</i>	<i>755,365</i>	<i>52,853,055</i>	<i>3,418,543</i>	<i>0</i>	<i>0</i>	<i>56,271,608</i>
<b>Fund Total 0100 Local Fund</b>	<b>299,132,608</b>	<b>329,023,608</b>	<b>12,772,325</b>	<b>0</b>	<b>755,365</b>	<b>342,551,298</b>	<b>15,050,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,602,196</b>
											<b>58,469,588</b>

## Baseline and Adjustments Agency by Fund and Object Class

### FA0 METROPOLITAN POLICE DEPARTMENT

Fund 0200 Federal Grant

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) = OBP + HE	(G)	(H)	(I)	(J) = FG+HE	(K) = JA
	Approved	Agency 2004 Request	OBP Baseline Scrub	Agency Adjustments	OBP Granular Recommenda- tions	Spending Priority Baseline	Priority Baseline Adjustments	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY03
0011 Regular Pay - Cont Full Time	5,349,655	5,359,655	0	0	0	5,359,655	0	0	0	0	5,359,655
0014 Fringe Benefits - Curr Personnel	128,005	138,005	0	0	0	138,005	0	0	0	0	138,005
0015 Overtime Pay	872,969	828,692	0	0	0	828,692	0	0	0	0	828,692
<i>Total: Personal Services</i>	6,350,629	6,326,352	0	0	0	6,326,352	0	0	0	0	6,326,352
0020 Supplies And Materials	259,200	195,570	0	0	0	195,570	0	0	0	0	195,570
0030 Energy, Comm, And Bldg Rentals	65,000	85,000	0	0	0	85,000	0	0	0	0	85,000
0040 Other Services And Charges	315,948	200,000	0	0	0	200,000	0	0	0	0	200,000
0041 Contractual Services - Other	1,295,000	20,000	0	0	0	20,000	0	0	0	0	20,000
0070 Equipment & Equipment Rental	1,319,395	392,858	0	0	0	392,858	0	0	0	0	392,858
<i>Total: Non Personal Services</i>	3,254,543	893,428	0	0	0	893,428	0	0	0	0	893,428
<b>Fund Total 0200 Federal Grant</b>	<b>9,605,172</b>	<b>7,219,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,219,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,219,780</b>
											-2,385,392

## Baseline and Adjustments Agency by Fund and Object Class

### FA0 METROPOLITAN POLICE DEPARTMENT

#### Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)
	FY2003 Approved	Agency 2004 Request	OBP Baseline Setup	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY03						
0011 Regular Pay - Cont Full Time	750,000	1,071,429	0	0	0	1,071,429	0	0	0	0	321,429						
0014 Fringe Benefits - Curr Personnel	135,000	192,857	0	0	0	192,857	0	0	0	0	57,857						
0015 Overtime Pay	0	1,800,000	0	0	0	1,800,000	0	0	0	0	1,800,000						
<i>Total: Personal Services</i>	<i>885,000</i>	<i>3,064,286</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,064,286</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,064,286</i>	<i>2,179,286</i>					
0020 Supplies And Materials	702,300	681,714	0	0	0	681,714	0	0	0	0	681,714	-20,586					
0040 Other Services And Charges	5,787,250	8,194,929	0	0	-1,159,430	7,035,499	0	0	0	0	7,035,499	1,248,249					
0041 Contractual Services - Other	0	5,475,000	0	0	0	5,475,000	0	0	0	0	5,475,000	5,475,000					
0070 Equipment & Equipment Rental	78,450	112,071	0	0	0	112,071	0	0	0	0	112,071	33,621					
<i>Total: Non Personal Services</i>	<i>6,568,000</i>	<i>14,463,774</i>	<i>0</i>	<i>0</i>	<i>-1,159,430</i>	<i>13,304,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,304,284</i>	<i>6,736,284</i>					
<b>Fund Total 0600 Special Purpose Revenue</b>	<b>7,453,000</b>	<b>17,528,000</b>	<b>0</b>	<b>0</b>	<b>-1,159,430</b>	<b>16,368,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,368,570</b>	<b>8,915,570</b>					

## Baseline and Adjustments Agency by Fund and Object Class

### FA0 METROPOLITAN POLICE DEPARTMENT

#### Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Request	(B) Agency Note of Spending Scenario	(C) Agency Approved Adjustments	(D) OBP Committee Recommendations Adjustments	(E) OBP Committee Recommen-ded Adjustments	(F) OBP Recommen-ded Baseline	(G) OBP Spending Pressures	(H) Target Adjustment	(I) Mayers Adjustment	(J) Mayers Proposed Budget	(K) Mayers Final Budget
0011 Regular Pay - Cont Full Time	330,000	330,000	0	0	0	330,000	0	0	0	0	330,000
0012 Regular Pay - Other	302,500	280,000	0	0	0	280,000	0	0	0	0	280,000
0014 Fringe Benefits - Curr Personnel	228,225	221,000	0	0	0	221,000	0	0	0	0	221,000
0015 Overtime Pay	1,189,000	1,108,000	0	0	0	1,108,000	0	0	0	0	1,108,000
<i>Total: Personal Services</i>	<i>2,049,725</i>	<i>1,939,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,939,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,939,000</i>
0020 Supplies And Materials	174,500	109,500	0	0	0	109,500	0	0	0	0	109,500
0030 Energy, Comm. And Bldg Rentals	7,400	7,400	0	0	0	7,400	0	0	0	0	7,400
0040 Other Services And Charges	719,500	2,130,000	0	0	0	2,130,000	0	0	0	0	2,130,000
0041 Contractual Services - Other	200,000	0	0	0	0	0	0	0	0	0	0
0070 Equipment & Equipment Rental	821,375	592,000	0	0	0	592,000	0	0	0	0	592,000
<i>Total: Non Personal Services</i>	<i>1,922,775</i>	<i>2,838,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,838,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,838,900</i>
<b>Fund Total 0700 Intra-District Fund</b>	<b>3,972,500</b>	<b>4,777,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,777,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,777,900</b>
<b>Total for FA0 Metropolitan Police Dept</b>	<b>330,163,230</b>	<b>358,549,238</b>	<b>12,772,725</b>	<b>0</b>	<b>40,1065</b>	<b>370,917,543</b>	<b>16,050,388</b>	<b>0</b>	<b>0</b>	<b>388,968,446</b>	<b>65,806,166</b>

# Baseline and Adjustments Agency by Program, and Object Class

## FA0 METROPOLITAN POLICE DEPARTMENT

### Program 1000 REGIONAL FIELD OPERATIONS

Controller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)= F+G+H	(K)= JA
0011 Regular Pay - Cont Full Time	107,323,873	137,377,707	-3,235,680	0	0	134,142,027	0	0	0	134,142,027	26,818,154
0012 Regular Pay - Other	2,025,511	2,318,982	-49,596	0	0	2,269,386	0	0	0	2,269,386	243,875
0013 Additional Gross Pay	7,880,326	3,133,969	2,741,172	0	0	5,875,131	0	0	0	5,875,131	-2,005,195
0014 Fringe Benefits - Curr Personnel	10,152,696	10,942,379	8,806,514	0	0	19,748,893	0	0	0	19,748,893	9,596,198
0015 Overtime Pay	1,015,000	5,726,367	3,353,127	0	0	9,079,494	8,670,618	0	0	17,750,112	16,735,112
<i>Total: Personal Services</i>	128,397,406	159,499,394	11,615,537	0	0	171,114,931	8,670,618	0	0	179,785,549	51,388,144
0020 Supplies And Materials	167,807	180,307	0	0	0	180,307	0	0	0	180,307	12,500
0040 Other Services And Charges	9,830,424	9,834,005	0	0	0	9,834,005	0	0	0	9,834,005	3,581
0041 Contractual Services - Other	8,220	0	0	0	0	0	0	0	0	0	-8,220
0070 Equipment & Equipment Rental	407,000	482,000	0	0	0	482,000	0	0	0	482,000	75,000
<i>Total: Non Personal Services</i>	10,413,451	10,496,312	0	0	0	10,496,312	0	0	0	10,496,312	82,861
<b>Program 1000 REGIONAL FIELD OPERATIO</b>	<b>138,810,857</b>	<b>169,995,706</b>	<b>11,615,537</b>	<b>0</b>	<b>0</b>	<b>181,614,243</b>	<b>8,670,618</b>	<b>0</b>	<b>0</b>	<b>190,281,861</b>	<b>51,471,004</b>

# Baseline and Adjustments Agency by Program, and Object Class

## FAO METROPOLITAN POLICE DEPARTMENT

### Program 2000 INVESTIGATIVE FIELD OPERATIONS

Controller's Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J) OF F-G-H-I	(K)= J-A
	FY 2003 Approved Budget	Agency 2004 Budget (Revised)	OBP Baseline Searu	Agency Appeals	OBP Centralized Recommenda- tions Adjustments	Spending Priorities Baseline	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03	
0011 Regular Pay - Cont Full Time	39,743,893	31,019,037	0	0	0	31,019,037	0	0	0	31,019,037	-8,724,856
0012 Regular Pay - Other	383,596	552,298	0	0	0	552,298	0	0	0	552,298	168,702
0013 Additional Gross Pay	3,255,875	2,566,375	0	0	0	2,566,375	0	0	0	2,566,375	-689,500
0014 Fringe Benefits - Curr Personnel	3,965,324	2,866,927	0	0	0	2,866,927	0	0	0	2,866,927	-1,098,398
0015 Overtime Pay	863,569	1,510,042	0	0	0	1,510,042	1,259,572	0	0	2,769,614	1,906,045
<i>Total: Personal Services</i>	48,212,257	38,514,678	0	0	0	38,514,678	1,259,572	0	0	39,774,250	-8,438,006
0020 Supplies And Materials	315,908	315,908	0	0	0	315,908	0	0	0	315,908	0
0030 Energy, Comm. And Bldg Rentals	7,400	7,400	0	0	0	7,400	0	0	0	7,400	0
0040 Other Services And Charges	318,002	333,400	0	0	0	333,400	0	0	0	333,400	15,398
0041 Contractual Services - Other	17,273	0	0	0	0	0	0	0	0	0	-17,273
0070 Equipment & Equipment Rental	194,910	234,910	0	0	0	234,910	0	0	0	234,910	40,000
<i>Total: Non Personal Services</i>	883,492	891,618	0	0	0	891,618	0	0	0	891,618	38,125
<b>Program 2000 INVESTIGATIVE FIELD OPER</b>	<b>49,065,749</b>	<b>39,406,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,406,296</b>	<b>1,259,572</b>	<b>0</b>	<b>0</b>	<b>40,665,868</b>	<b>-8,399,881</b>

# Baseline and Adjustments Agency by Program, and Object Class

## FA0 METROPOLITAN POLICE DEPARTMENT

### Program 3000 SPECIAL FIELD OPERATIONS

Computer Source Group Object (Class 2)	(A) FY 2003 Agency Approved Budget	(B) FY 2003 Agency Request Budget	(C) OBP Baseline Scrip	(D) Agency Appeal	(E) OBP Centralized Adjustments	(F)= Btc. D+E OBP Recommended Baseline	(G) Standing Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	10,807,811	12,307,021	0	0	0	12,307,021	0	0	0	0	1,499,210
0013 Additional Gross Pay	897,581	707,499	0	0	0	707,499	0	0	0	0	-190,082
0014 Fringe Benefits - Curr Personnel	1,073,655	1,011,941	0	0	0	1,011,941	0	0	0	0	-61,714
0015 Overtime Pay	74,400	269,492	0	0	0	269,482	347,239	0	0	0	542,321
<i>Total: Personal Services</i>	<i>12,853,446</i>	<i>14,295,942</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,295,942</i>	<i>347,239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,643,181</i>
0020 Supplies And Materials	343,300	358,300	0	0	0	358,300	0	0	0	0	358,300
0030 Energy, Comm. And Bldg Rentals	65,000	85,000	0	0	0	85,000	0	0	0	0	20,000
0040 Other Services And Charges	500,308	516,095	0	0	0	516,095	0	0	0	0	15,786
0041 Contractual Services - Other	20,000	20,000	0	0	0	20,000	0	0	0	0	0
0070 Equipment & Equipment Rental	164,695	184,695	0	0	0	184,695	0	0	0	0	20,000
<i>Total: Non Personal Services</i>	<i>1,093,303</i>	<i>1,164,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,164,090</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,786</i>
<b>Program 3000 SPECIAL FIELD OPERATION</b>	<b>13,946,750</b>	<b>15,460,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,460,032</b>	<b>347,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,321</b>

## Baseline and Adjustments Agency by Program, and Object Class

### FA0 METROPOLITAN POLICE DEPARTMENT

#### Program 4000 PUBLIC SAFETY COMMUNICATIONS CENTER

Comptroller/Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J) F+G+H+I	(K)= JA
	FY 2003 Approved Budget	Agency 2004 Request Budget	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Adjustments	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget	Change from FY 03
0011 Regular Pay - Cont Full Time	9,090,519	12,641,576	0	0	0	0	12,641,576	0	0	0	3,551,057
0012 Regular Pay - Other	44,211	50,209	0	0	0	0	50,209	0	0	0	50,209
0013 Additional Gross Pay	1,758,501	1,528,031	0	0	0	0	1,528,031	0	0	0	1,528,031
0014 Fringe Benefits - Curr Personnel	1,023,157	984,264	0	0	0	0	984,264	0	0	0	-230,470
0015 Overtime Pay	0	230,470	0	0	0	0	230,470	421,020	0	0	-38,893
<i>Total: Personal Services</i>											
0020 Supplies And Materials	129,349	129,349	0	0	0	129,349	0	0	0	0	0
0040 Other Services And Charges	1,969,981	1,952,331	0	0	0	1,952,331	0	0	0	0	-17,650
0041 Contractual Services - Other	2,160	2,160	0	0	0	2,160	0	0	0	2,160	0
<i>Total: Non Personal Services</i>											
Program 4000 PUBLIC SAFETY COMMUNIC	14,017,878	17,518,390	0	0	0	17,518,390	421,020	0	0	17,939,410	3,921,532

# Baseline and Adjustments Agency by Program, and Object Class

## FA0 METROPOLITAN POLICE DEPARTMENT

### Program 5000 CORPORATE OPERATIONS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B)	(C)	(D)	(E)	(F) OBP Centralized Adjustments	(G)	(H)	(I)	(J) OBP Recommended Spending Prestures Baseline	(K) Major Adjustment Proposed Budget	(L) Change from FY 03
0011 Regular Pay - Cont Full Time	19,552,318	10,564,523	0	0	0	0	10,564,523	0	0	0	10,564,523	-9,027,796
0012 Regular Pay - Other	276,490	100,418	0	0	0	0	100,418	0	0	0	100,418	-176,072
0013 Additional Gross Pay	408,186	25,318	0	0	0	0	25,318	0	0	0	25,318	-382,868
0014 Fringe Benefits - Curr Personnel	1,938,155	795,243	0	0	0	0	795,243	0	0	0	795,243	-1,142,912
0015 Overtime Pay	0	119,275	0	0	0	0	119,275	217,890	0	0	337,165	337,165
<i>Total: Personal Services</i>	22,215,149	11,604,776	0	0	0	0	11,604,776	217,890	0	0	11,822,666	+10,392,483
0020 Supplies And Materials	3,726,042	2,469,071	0	0	0	0	2,469,071	0	0	0	2,489,071	-1,236,971
0030 Energy, Comm. And Bldg Rentals	4,644,367	0	0	0	0	0	0	0	0	0	0	-4,644,367
0031 Telephone, Telegraph, Telegram, Etc	1,923,950	0	0	0	0	0	0	0	0	0	0	-1,923,950
0032 Rentals - Land And Structures	4,788,573	0	0	0	0	0	0	0	0	0	0	-4,788,573
0033 Janitorial Services	1,967,514	0	0	0	0	0	0	0	0	0	0	-1,997,514
0034 Security Services	728,085	0	0	0	0	0	0	0	0	0	0	-728,085
0040 Other Services And Charges	12,631,600	1,358,124	0	0	0	0	1,358,124	0	0	0	1,358,124	-11,273,476
0041 Contractual Services - Other	8,735,947	0	703,110	0	0	703,110	0	0	0	0	0	-8,032,837
0070 Equipment & Equipment Rental	1,338,774	475,282	0	0	0	475,282	0	0	0	0	475,282	-863,492
0080 Debt Service	3,271,387	0	0	0	0	0	0	0	0	0	0	-3,271,387
<i>Total: Non Personal Services</i>	43,786,239	4,322,477	703,110	0	0	5,025,587	0	0	0	0	5,025,587	-38,760,652
<b>Program 5000 CORPORATE OPERATIONS</b>	<b>66,001,388</b>	<b>15,927,253</b>	<b>703,110</b>	<b>0</b>	<b>0</b>	<b>16,630,363</b>	<b>217,890</b>	<b>0</b>	<b>0</b>	<b>16,848,253</b>	<b>49,153,135</b>	

## Baseline and Adjustments Agency by Program, and Object Class

### FA0 METROPOLITAN POLICE DEPARTMENT

#### Program 6000 STRATEGIC PLANNING,ORG DEV, & CRIME PREV

Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F) B+C+D+E	(G)	(H)	(I)	(J) F+G+H+I	(K) J-A
	FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeal	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayor's Adjustment	Mayor's Proposed Budget	Change from FY 03
0011 Regular Pay - Cont Full Time	29,512,872	5,314,911	0	0	0	5,314,911	0	0	0	0	5,314,911
0012 Regular Pay - Other	841,896	50,209	0	0	0	50,209	0	0	0	0	50,209
0013 Additional Gross Pay	647,969	20,441	0	0	0	20,441	0	0	0	0	20,441
0014 Fringe Benefits - Curr Personnel	2,770,666	404,984	0	0	0	404,984	0	0	0	0	404,984
0015 Overtime Pay	109,000	119,282	0	0	0	119,282	114,233	0	0	0	233,515
<i>Total: Personal Services</i>	33,882,403	5,909,826	0	0	0	5,909,826	114,233	0	0	0	6,024,059
0020 Supplies And Materials	846,689	102,620	0	0	0	102,620	0	0	0	0	102,620
0040 Other Services And Charges	1,851,439	209,857	0	0	0	209,857	0	0	0	0	209,857
0041 Contractual Services - Other	1,234,752	50,000	0	0	0	50,000	0	0	0	0	50,000
0070 Equipment & Equipment Rental	503,375	89,213	0	0	0	89,213	0	0	0	0	89,213
<i>Total: Non Personal Services</i>	4,438,255	451,690	0	0	0	451,690	0	0	0	0	451,690
<b>Program 6000 STRATEGIC PLANNING,ORG</b>	<b>38,320,658</b>	<b>6,361,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,361,516</b>	<b>114,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,475,749</b>
											<b>-31,844,909</b>

# Baseline and Adjustments Agency by Program, and Object Class

## FA0 METROPOLITAN POLICE DEPARTMENT

### Program AMP1 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency Request Budget	(C) FY 2004 OBP Baseline Budget	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F) OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) OBP Final	(K) Mayors Proposed Budget	(L) Change from FY 03
0011 Regular Pay - Cont Full Time	0	37,269,236	0	0	0	37,269,236	0	0	0	0	37,269,236	37,269,236
0012 Regular Pay - Other	0	882,507	0	0	0	882,507	0	0	0	0	882,507	882,507
0013 Additional Gross Pay	0	499,169	0	0	0	499,169	0	0	0	0	499,169	499,169
0014 Fringe Benefits - Curr Personnel	0	3,372,834	0	0	0	3,372,834	0	0	0	0	3,372,834	3,372,834
0015 Overtime Pay	0	2,129,420	0	0	0	2,129,420	601,783	0	0	0	2,731,203	2,731,203
<i>Total: Personal Services</i>	0	44,153,165	0	0	0	44,153,165	601,783	0	0	0	44,754,948	44,754,948
0020 Supplies And Materials	0	1,468,470	0	0	0	1,468,470	0	0	0	0	1,468,470	1,468,470
0030 Energy, Comm. And Bldg Rentals	0	2,828,235	0	0	-385,946	2,442,289	0	0	0	0	2,442,289	2,442,289
0031 Telephone, Telegraph, Telegram, Etc	0	1,886,641	0	0	562,432	2,449,073	0	0	0	0	2,449,073	2,449,073
0032 Rentals - Land And Structures	0	4,346,117	0	0	121,042	4,467,159	0	0	0	0	4,467,159	4,467,159
0033 Janitorial Services	0	1,752,975	0	0	567,496	2,320,471	0	0	0	0	2,320,471	2,320,471
0034 Security Services	0	1,259,316	0	0	-109,659	1,149,657	0	0	0	0	1,149,657	1,149,657
0040 Other Services And Charges	0	19,011,178	453,678	0	-1,159,430	18,305,426	0	0	0	0	18,305,426	18,305,426
0041 Contractual Services - Other	0	13,542,605	0	0	0	13,542,605	0	0	0	0	13,542,605	13,542,605
0070 Equipment & Equipment Rental	0	360,005	0	0	0	360,005	0	0	0	0	360,005	360,005
0080 Debt Service	0	3,271,387	0	0	0	3,271,387	3,418,543	0	0	0	6,689,930	6,689,930
<i>Total: Non Personal Services</i>	0	49,726,929	453,678	0	404,065	49,776,542	3,418,543	0	0	0	53,195,085	53,195,085
<b>Program AMP1 AGENCY MANAGEMENT P</b>	<b>0</b>	<b>93,880,094</b>	<b>453,678</b>	<b>0</b>	<b>404,065</b>	<b>93,929,707</b>	<b>4,020,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,950,033</b>	<b>97,950,033</b>
<b>Total Metropolitan Police Department</b>	<b>320,632,80</b>	<b>358,549,20</b>	<b>177,225</b>	<b>0</b>	<b>204,055</b>	<b>350,917,228</b>	<b>15,040,89</b>	<b>0</b>	<b>0</b>	<b>385,368,446</b>	<b>385,368,446</b>	